

**HEAD WISE, YEAR WISE BREAKUP OF XII PLAN**  
**Consolidated year wise proposal on major heads (Rs. in lakhs) AICRPS -2012-17**

**Broad Head-wise break-up/ year wise phasing of XII Plan outlay as approved by the EFC**

(Rs. In lakhs)

Head	2012-13	2013-14	2014-15	2015-16	2016-17	ICAR Share	State share	Grand Total
<b>CAPITAL</b>								
1. Works								
a) Land	-							
b) Buildings	-							
i. Office building	-							
ii. Residential	-							
iii. Minor works	-		210.00	-	-	210.00	69.97	279.97
2. Equipments	19.00	60.00	10.00			89.00	29.58	118.58
IT	-							
1. Library Books/Journals	-							
2. Vehicles	-							
3. Livestock	-							
4. Furniture & fixtures	-							
5. Others	-							
<b>Total A</b>	<b>19.00</b>	<b>60.00</b>	<b>220.00</b>			<b>299.00</b>	<b>99.55</b>	<b>398.55</b>
<b>REVENUE</b>								
1. Establishment expenses	513.00	372.50	425.00	415.00	415.00	2140.50	535.13	2675.63
2. TA (Domestic)	15.15	28.50	28.00	28.00	28.00	127.65	31.90	159.55
3. **Res. & Oprtnl. expenses	77.85	117.00	201.00	201.00	203.00	799.85	199.97	999.82
4. Admin. expenses	-							
a) Infrastructure	-							
b) Communication	-							
c) Repair & Maintenance	-							
d) Others	-							
5. Miscellaneous expenses	-							
a) HRD	-							
b) Other items (Fellowships)	-							
c) Publicity & exhibitions	-							
d) Guest house – maintenance	-							
e) Others	-							
<b>Total B</b>	<b>606.00</b>	<b>518.00</b>	<b>654.00</b>	<b>644.00</b>	<b>646.00</b>	<b>3068.00</b>	<b>767.00</b>	<b>3835.00</b>
<b>Grand Total (A+B)</b>	<b>625.00</b>	<b>578.00</b>	<b>874.00</b>	<b>644.00</b>	<b>646.00</b>	<b>3367.00</b>	<b>866.55</b>	<b>4233.55</b>

**Note:**

Scientific positions (@ Rs 1.33 lakh as contingency and per year

For co-opting centers 4 lakhs as contingency / technical assistance and Rs 50,000 as TA per year

For voluntary centers 2 lakhs as contingency and Rs 50,000 as TA per year

An amount of Rs.30.00 Lakhs/year is included under as Reserve Contingency / contractual assistance to take up new programme in the NEH region and Rs 10 lakhs for other than NE regions/ per year.

Rs.2.00 Lakhs per year for Technology Assessment programme (@Rs.10000/- per technology) and Rs. 0.70 Lakhs as Workshop Contingency per year

**ALL INDIA COORDINATED RESEARCH PROJECT ON SPICES**  
**Year wise Budget for NEH, TSP and Others (ICAR Share)**

**2012-13**

Rs . in Lakhs

AICRPS on Spices	Other than NEH & TSP	NEH	TSP	Total
Grand in aid Capital	16.00	-	3.00	19.00
Grand in aid Salaries	513.00	-	-	513.00
Grand in aid general TA	13.83	1.320	-	15.15
Recurring Contingency	59.35	11.30	<b>7.20</b>	<b>77.85</b>
<b>Total</b>	<b>601.955</b>	<b>12.845</b>	<b>10.20</b>	<b>625.00</b>

**2013-14**

AICRPS on Spices	Other than NEH & TSP	NEH	TSP	Total
Grand in aid Capital	--	30.00	30.00	60.00
Grand in aid Salaries	372.50	--	--	372.50
Grand in aid general TA	25.00	3.50	--	28.50
Recurring Contingency	77.00	28.00	12.00	117.00
<b>Total</b>	<b>474.50</b>	<b>61.50</b>	<b>42.00</b>	<b>578.00</b>

**2014-15**

AICRPS on Spices	Other than NEH & TSP	NEH	TSP	Total
Grand in aid Capital	--	180.00	40.00	220.00
Grand in aid Salaries	425.00	--	--	425.00
Grand in aid general TA	24.50	3.50	--	28.00
Recurring Contingency	161.00	28.00	12.00	201.00
<b>Total</b>	<b>610.00</b>	<b>211.50</b>	<b>52.00</b>	<b>874.00</b>

**2015-16**

AICRPS on Spices	Other than NEH & TSP	NEH	TSP	Total
Grand in aid Capital	--	--	--	--
Grand in aid Salaries	415.00	--	--	415.00
Grand in aid general TA	24.50	3.50	--	28.00
Recurring Contingency	161.00	28.00	12.00	201.00
<b>Total</b>	<b>600.00</b>	<b>31.50</b>	<b>12.00</b>	<b>644.00</b>

**2016-17**

AICRPS on Spices	Other than NEH & TSP	NEH	TSP	Total
Grand in aid Capital	--	--	--	--
Grand in aid Salaries	415.00	--	--	415.00
Grand in aid general TA	24.50	3.50	--	28.00
Recurring Contingency	163.00	28.00	12.00	203.00
<b>Total</b>	<b>602.50</b>	<b>31.50</b>	<b>12.00</b>	<b>646.00</b>

**Broad Head-wise break-up/ year wise phasing of XII Plan outlay as approved by the EFC**

**(Rs. In lakhs)**

<b>Head</b>	<b>2012-13 (Actual)</b>	<b>2013-14 (Actual)</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
<b>CAPITAL</b>						
1. Works						
a. Land						
b. Buildings						
i. Office building						
ii. Residential						
iii. Minor works						
2. Equipments			600.00	917.00		1517.00
3. IT						
4. Library Books/Journals						
5. Vehicles						
6. Livestock						
7. Furniture & fixtures						
8. Others						
<b>Total A</b>			<b>600.00</b>	<b>917.00</b>		<b>1517.00</b>
<b>REVENUE</b>						
1. Establishment expenses						
Salary -regular						
Salary - Arrears						
2. TA						
a. Domestic			11.00	25.00	24.00	60.00
3. Research Expenses						
Oprtnl. Expenses			122.41	414.67	445.93	983.00
4. Admin. expenses						
a. Infrastructure						
b. Communication						
c. Repair & Maintenance						
d. Others						
5. HRD – within India						
Abroad						
6. Others						
<b>Total B</b>			<b>133.41</b>	<b>439.67</b>	<b>469.93</b>	<b>1043.00</b>
<b>Grand Total (A+B)</b>			<b>733.41</b>	<b>1356.67</b>	<b>469.93</b>	<b>2560.00</b>